

Emerging Technology

DESCRIPTION OF MAJOR SERVICES

Information Services' Application Development Division provides develops, enhances, and maintains business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. Information Services Department (ISD) consults with many Departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,453,497	1,447,618	1,464,516	-
Departmental Revenue	241,792	245,320	312,716	-
Local Cost	1,211,705	1,202,298	1,151,800	-
Budgeted Staffing		14.0		-

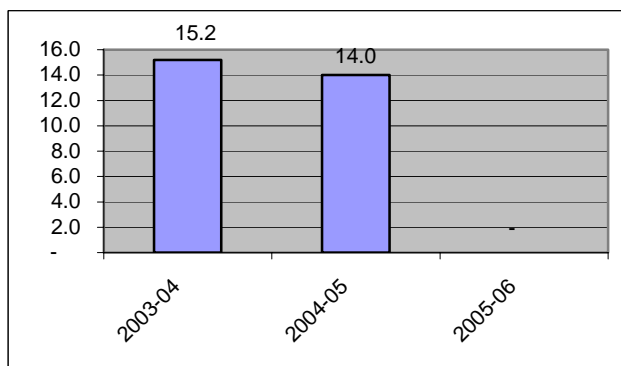
Workload Indicators

ET Major Projects	3	6	6	-
GIS Application Projects	14	22	26	-
GIS Mapping Projects	361	320	436	-
Street Network Segments	133,703	157,000	156,186	-
Parcel Basemap-Parcels	465,094	745,000	760,341	-

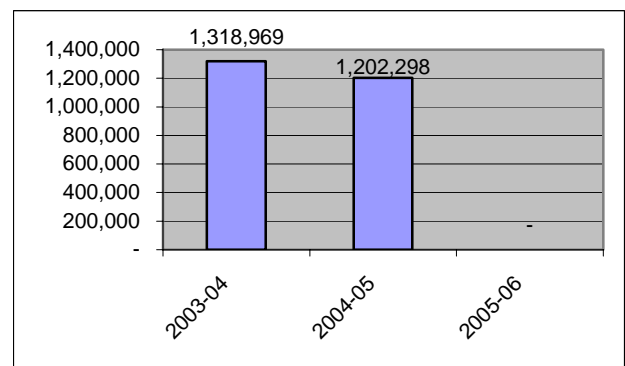
In 2004-05 expenditures are more that budget due to higher payroll indemnification salary expenses and employee step advances. Increase in departmental revenue results form higher street network subscriptions and increases in map sale productions.

This budget unit is being combined with Application Development beginning with fiscal year 2005-06. Department will use org code budgeting to distinguish between budgets for Application Development and Geographic Information System (GIS).

2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Information Services
 FUND: General

BUDGET UNIT: AAA ETD
 FUNCTION: General
 ACTIVITY: Other

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	1,205,583	1,193,715	1,193,715	(1,193,715)	-
Services and Supplies	141,063	136,032	136,032	(136,032)	-
Central Computer	25,225	25,225	25,225	(25,225)	-
Transfers	92,645	92,646	92,646	(92,646)	-
Total Appropriation	1,464,516	1,447,618	1,447,618	(1,447,618)	-
<u>Departmental Revenue</u>					
Current Services	312,716	245,320	245,320	(245,320)	-
Total Revenue	312,716	245,320	245,320	(245,320)	-
Local Cost	1,151,800	1,202,298	1,202,298	(1,202,298)	-
Budgeted Staffing		14.0	14.0	(14.0)	-

DEPARTMENT: Information Services
 FUND: General
 BUDGET UNIT: AAA ETD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reorganization of Emerging Technology	(14.0)	(1,447,618)	(245,320)	(1,202,298)
Reorganization to consolidate Emerging Technology (AAA-ETD) and Application Development (AAA-SDD) into a single departmental general fund budget unit. ISD proposes to use org code budgeting to account for both of these General Fund activities. This will simplify our General Fund budgeting and monitoring of expenditures and revenues.				
Total	(14.0)	(1,447,618)	(245,320)	(1,202,298)

